

COMMUNITY USE OF PUBLIC FACILITIES

PROGRAM:

Community Access to Public Space

PROGRAM ELEMENT:

Centralized Field Scheduling

PROGRAM MISSION:

Ensure equitable, efficient access to safe, playable school fields for County residents and sports associations through the application of uniform scheduling guidelines for park and school facilities

COMMUNITY OUTCOMES SUPPORTED:

- Healthy children and adults
- Diverse and fulfilling leisure opportunities
- Efficient use of public resources

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Hours of use for centrally scheduled school fields	76,806	94,510	119,493	121,500	121,610
Percentage of total hours of elementary and middle school field use that were centrally scheduled	57.0	81.1	100.0	100	100
Service Quality:					
Percentage of centrally scheduled customers/sports groups that were satisfied with the scheduling process ^a	92	78	71	97	95
Efficiency:					
Program cost per hour of centrally scheduled field use (\$)	1.82	1.18	1.06	1.11	1.68
Cost per centralized booking (\$)	7.14	3.51	3.10	3.29	4.97
Administrative fees for centrally scheduled fields as a percentage of administrative program costs ^b	NA	30	29	35	33
Percentage of customers using online application and paying online	NA	NA	16	65	75
Workload/Outputs:					
Number of centralized bookings	19,582	31,733	40,954	40,830	41,000
Number of schools in centralized field scheduling program ^c	90	158	151	158	158
Inputs:					
Workyears ^d	3.0	2.5	2.5	2.5	2.7
Expenditures - personnel (\$) ^d	139,820	111,483	127,090	134,460	203,870

Notes:

^aNote that the survey responses received do not necessarily correspond to individual users (one league response could represent many participants). The FY03 actual is based upon a very small sample (19 respondents).

^bThe administrative/permitting fee for all scheduled fields was increased to \$30 beginning in the Spring of 2004.

^cHigh school fields are excluded from this program.

^dWorkyears and personnel costs reported are for direct scheduling staff and supervision only; supportive administrative functions are not included. For the first time, the FY05 expenditures include administrative overhead of 14.32% on salaries, paid to the General Fund. A reorganization of non-league field scheduling responsibilities will result in an increase in salaries effective the latter part of FY04.

EXPLANATION:

Centralized scheduling of school fields is the culmination of several years of committee work involving representatives from the major user groups, the Maryland-National Capital Park and Planning Commission, municipal recreation departments, and Community Use of Public Facilities. New opportunities for field development continue to be explored, and uniform scheduling guidelines and consistent adopt-a-field policies apply to the use of both school and park fields. Field users cannot only retrieve field information and permit applications from the County's Website, but can also submit applications and payments on line for all school fields. The goal of this program is to ensure that fields are equitably allocated and accessible to all County residents, sports teams, leagues, and associations. The Community Use of Public Facilities' Ballfield Web Site was the recipient of a National Association of Counties achievement award in 2001.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Montgomery County Department of Recreation, Maryland-National Capital Park and Planning Commission, Ballfield Work and Advisory Group.

MAJOR RELATED PLANS AND GUIDELINES: Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.

COMMUNITY USE OF PUBLIC FACILITIES

PROGRAM:

Community Access to Public Space

PROGRAM ELEMENT:

 Centralized Scheduling of Indoor School Space^a
PROGRAM MISSION:

To provide residents and community groups with easy access to school facilities at affordable rates; to ensure equitable allocation and use of school facilities; and to consolidate uses in facilities to reduce security monitoring and promote energy efficiencies

COMMUNITY OUTCOMES SUPPORTED:

- Affordable public space for the community to pursue leisure, religious, cultural, and academic activities
- Maximum access to school facilities for public use
- Diverse and fulfilling leisure activities
- Efficient use of public resources

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Hours of centrally scheduled indoor community use (free and paid)	125,321	544,899	546,115	566,010	573,950
Total hours of scheduled indoor community use (free and paid)	545,777	582,500	609,011	606,030	613,140
Percentage of hours of indoor community use that were centrally scheduled	23	94	90	93	94
Service Quality:					
Percentage of customers satisfied with service ^b	83	91	76	95	95
Percentage of reported scheduling issues satisfactorily resolved	NA	NA	66	70	75
Efficiency:					
Number of centrally scheduled bookings per scheduler workyear ^c	14,295	22,049	20,602	20,342	21,150
Percentage of total program costs recovered through fees ^d	68	92	85	97	95
Workload/Outputs:					
Number of customers/groups served	1,545	5,102	5,194	5,145	5,200
Number of user education training sessions held	NA	47	73	62	62
Number of customers attending training	NA	555	1,311	930	950
Number of reported scheduling issues to Emergency Message Center	NA	NA	307	300	300
Number of centrally scheduled bookings	42,886	194,035	191,594	203,424	207,230
Fees received for centrally scheduled facilities (\$000) ^d	2,084	4,168	4,252	5,382	5,597
Inputs:					
Workyears devoted to indoor scheduling ^e	3.0	8.8	9.3	10.0	9.9
Expenditures - personnel (\$000) ^e	189	522	600	700	705
Expenditures - other program/staff costs (\$000) ^e	773	1,029	970	1,180	1,288
Expenditures - reimbursements to Montgomery County Public Schools (\$000)	2,114	3,002	3,417	3,674	3,909
Total program expenditures (\$000)	3,076	4,553	4,987	5,554	5,902

Notes:

^aAll elementary and middle schools and three high schools are centrally scheduled at all times, and the remaining high schools are centrally scheduled on weekends only.

^bThis data is collected through a voluntary survey. The FY03 actual is based upon a very small sample (20 respondents).

^cThere is no direct correlation between number of bookings, degree of complexity (special accommodations), and extent of use (scheduled hours).

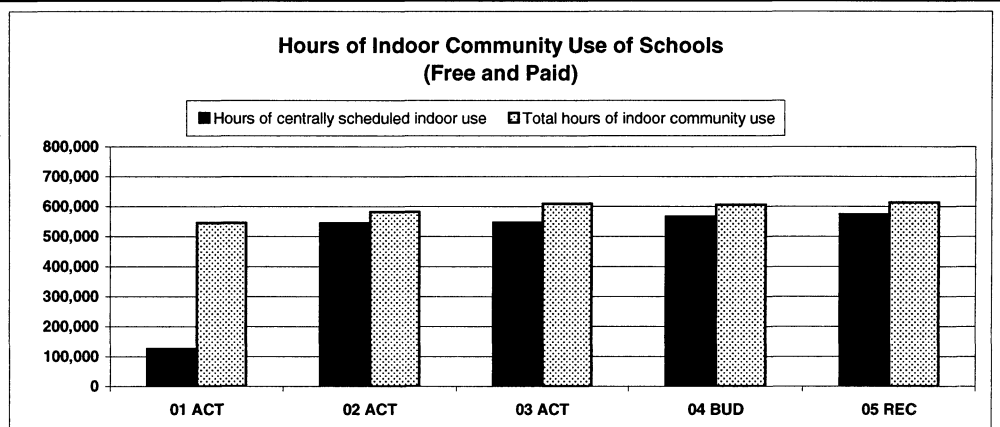
^dA fee increase was implemented in FY04 to ensure cost recovery for this program. The percentage of cost recovery is based only on the total program expenditures for centralized scheduling of schools shown under "Inputs" and excludes other functions handled by the office such as scheduling for libraries, Regional Services Centers, County government meeting rooms, and school fields; administrative support to the Interagency Coordinating Board; and after-school services prior to FY05.

^eWorkyears and personnel expenditures involve direct scheduling staff only; personnel expenditures also include indirect costs (charged at a rate of 14.32% in FY05) paid to the General Fund. "Other program/staff costs" include expenditures for conflict and problem resolution handled by the Program Manager and the Director, as well as the cost of financial, computer, and other administrative support to this program.

EXPLANATION:

Community use of the County's public schools continues to increase, especially weekdays before 6 p.m. Beginning in FY02, all indoor use has been centrally scheduled, with the exception of weekday use at high schools. Three high schools are now included in the centralized scheduling program, and several more may be added during FY04-05.

In FY04, room rental rates increased for the first time in more than 10 years. The hours of use are not expected to be impacted by this fee increase.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools.

MAJOR RELATED PLANS AND GUIDELINES: Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.